

Addressing Vermont Workforce Planning Model Step III: Projecting the Workforce Supply Needed to Accomplish Your Strategic Plan

These two work pages, “Future Staffing Demand” and Future Staffing Supply” will complement the work the Workforce Planning team does to identify knowledge, skills and abilities (KSA’s)/competencies as described in the Competencies section of this toolkit. You may wish refer both to the Data Collection and Analysis section and the Competencies section in order to complete Steps II and III.

Future Staffing Demand Work Page

These questions may assist with determining the future staffing demand for the workforce planning effort:

1. Compare the current volume of work and the anticipated volume of work.
 - Is the department able to meet the current volume of work?
 - If the amount of work is anticipated to increase or decrease in the future, when will this change occur?
 - Is there any new work the department anticipates receiving/being assigned/acquiring? If so, when will this occur?
2. How many staff by job classification does it take to perform the work today? How will this change in the future?
3. What are the competencies/KSAs required to perform the work? How will this change in the future?
4. Has the Workforce Planning Team determined which job classifications possess the competencies and KSAs required to perform each area of work projected for the department in the future? To what degree do the needs, the competencies, and the distribution of them match or differ?
5. Are there changes needed to the department’s classification structure (i.e. create a new classification, change a class specification, simplify or regroup):

- To address the competencies/KSAs?
 - To plan for all contingencies strategically?
6. Are there geographic staffing challenges (i.e. field offices) that affect staffing demand?
 7. What effects will the following have on the department's future staffing demand: technology; budget; business process reengineering; legislation; vacancies in other units; other state departments; or the private sector?

Future Staffing Supply Work Page

These questions may assist in determining the future staffing supply needs for the workforce planning effort:

1. What are the attrition rates in the department now? What are the projected rates in the future? Are the factors affecting these attrition rates likely to change or remain constant?
2. What are the education and experience levels of the current staff? What competencies/KSAs do they possess?
3. How will you determine if current staff possesses the needed level of competencies/KSAs?
4. Is there an adequate supply of people to recruit (i.e. eligible lists, transfers from the same or similar classifications, private industry)
5. Do you anticipate any reorganization that could influence the staffing supply?
6. What employment trends within state government or the community might influence staffing supply (i.e. hiring freeze, recent flurry of hiring in a similar organization elsewhere in state government, the creation or closing of a local training program)?
7. Are there other factors that could influence staffing supply in the future (i.e. technology changes, legislation, etc.)?